

Public Works

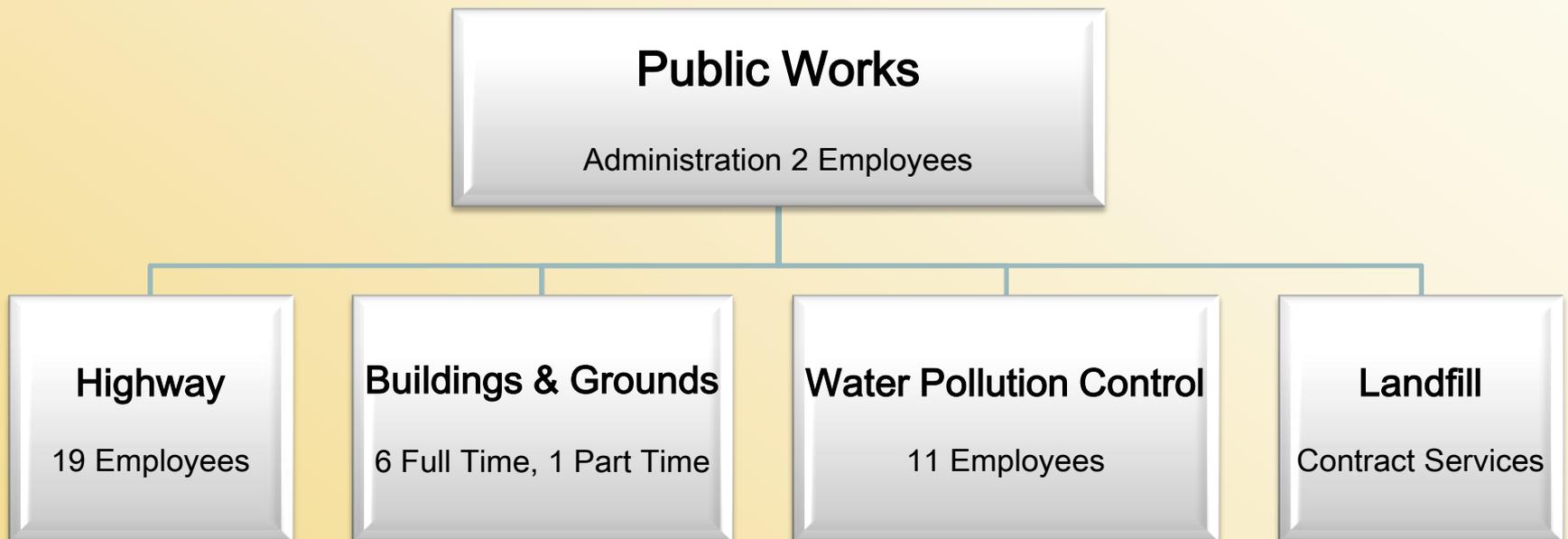
FY 2014-15

Budget Presentation



Who We Are

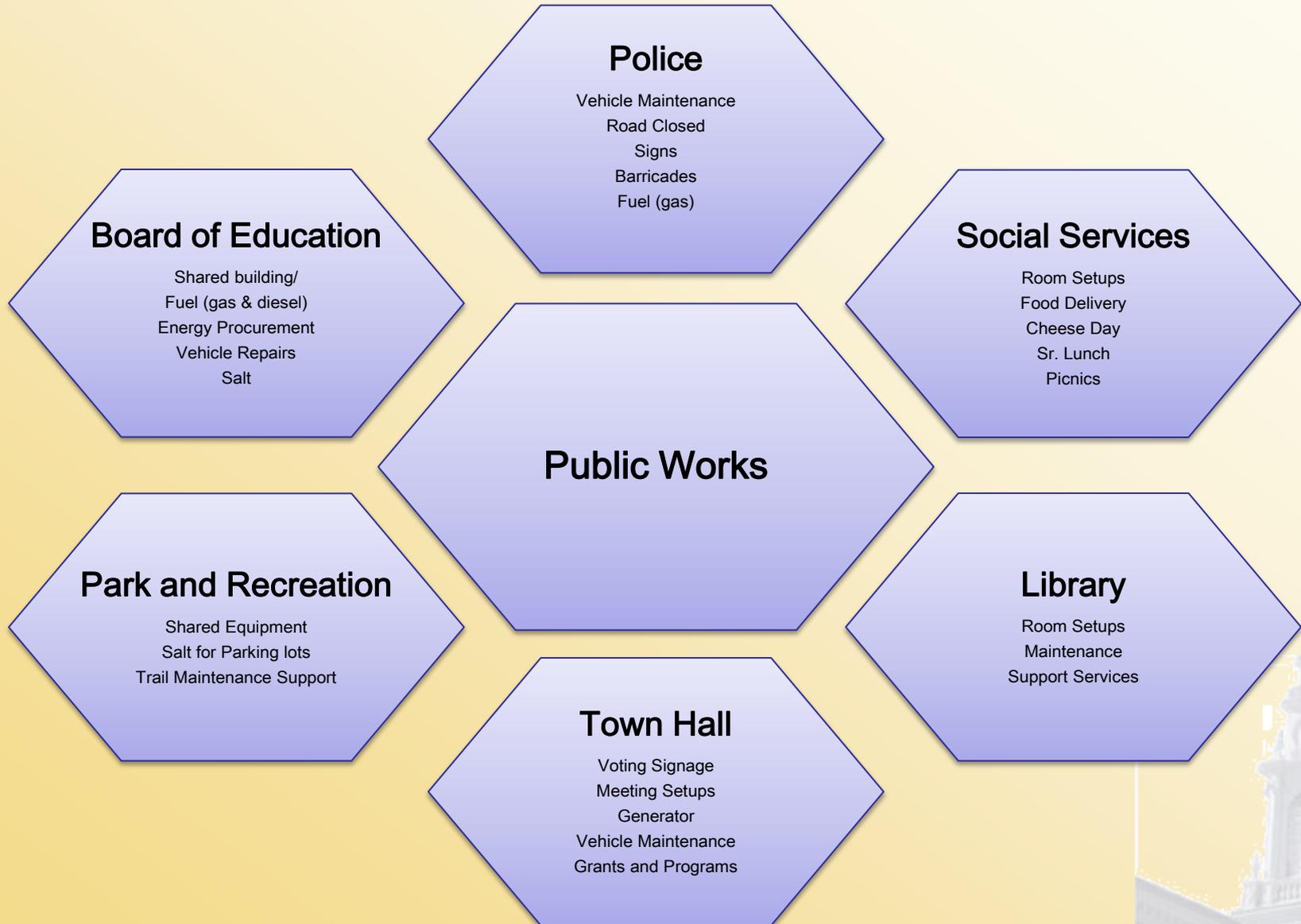
We Impact All Residents, Employees and Visitors



"If you don't shoot at it, or spray water on it, then it must be a Public Works problem" John Lawlor



Supporting Other Departments



Public Works Administration

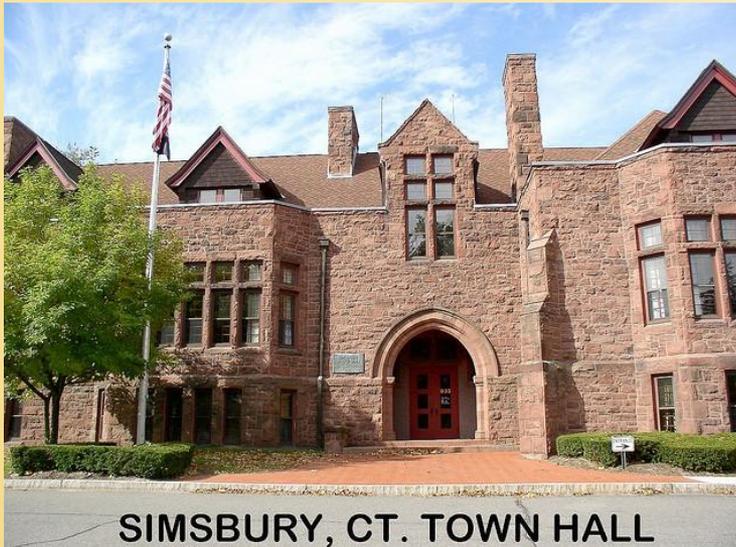
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- Responsible for all bids, RFP's, grants, budget, and staffing
- Town wide energy procurement and efficiency
 - Secured new 3-year electrical supply contract for all Town facilities
 - Working on 3rd party bill processing
- Operation and billing for fuel system utilized by multiple town and regional departments
- Coordination and preparation of all FEMA grants
- Processed 2,000 invoices and received over 6,000 phone calls



Buildings & Grounds

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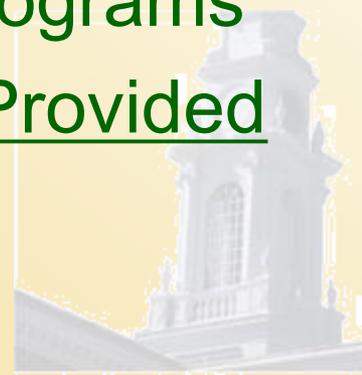


Over 150,000 sf of buildings



Buildings & Grounds

- **Oversee the Maintenance and Repair of:**
 - Town Offices
 - Rental Houses
 - Eno Memorial Hall
 - Maintenance Building
 - Library
 - Bus Shelter
 - Scout Hall
 - Iron Horse Lots
- **Set up for increasing number of programs at both Eno and the Library**
- **Provide assistance for Social Services Programs**
- **Department is understaffed for Services Provided**



B&G at Work

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Highway Department

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Public Works, the other *Silent Service*...





- On Call – 24 Hours a Day, 365 Days per Year!
- Critical Role in Emergency Operations
 - Flooding
 - Downed Trees
 - Snow Removal
 - Hurricanes
 - Storm Damage
 - Debris Removal
- Maintenance of 165 Miles of Roadway
 - Paving, Tree Work, Road Side Mowing, Drainage, Etc.
- Maintain Vehicle Fleet: Heavy Equipment, Trucks, Police Cars, etc.



Tree Work

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Roadway Paving

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Landfill – Bulky Waste

- Daily Operations Contracted to Paine's Inc.
- Annual Permitting and Reporting
- Provided Household Hazardous Waste Collections – Serviced over 275 residents
- New Town Recycling Ordinance - working on improving town wide recycling rates
- Routine facility maintenance



Drainage Work

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Plowing

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Street Sweeping

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We sweep every road in Town at least once per year for storm water quality

Remember the days of sand on the road...



Budget Highlights

- Attempting to maintain existing services within current funding levels:
 - Increasing material costs – asphalt, concrete products, lubricating oils, metals, parts
 - Increasing demands from residents – *We all want to live in a “nice town”...*
- No new programs or incentives... working to maintain what we have...
- Proposed near zero increase budget
- **The Challenge is Public Works is a Highly Contingent Operation – We are battling the weather, aging infrastructure and other unknowns every day...**



Barricades, Leaf Collection, Guardrail and Signs

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Budget Summary

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Account	Fiscal 2014 - Budget			Fiscal 2015 - Budget			Excluding Labor	
	Requested	Cuts	Actual	Request	Variance	Percent	Variance	Percent
44100 PW Admin	\$ 170,793	\$2,948	\$167,845	\$184,342	\$16,497	9.8%	\$465	0.03%
44210 B&G Admin	\$ 374,240	(\$2,225)	\$376,465	\$427,553	\$51,088	13.6%	\$1,390	0.07%
44220 Belden - Town Office	\$ 165,498	\$3,248	\$162,250	\$162,373	\$123	0.1%	\$123	0.00%
44230 Eno Memorial Hall	\$ 93,470	\$4,000	\$89,470	\$89,156	(\$314)	-0.4%	(\$314)	0.00%
44240 Residential Rentals	\$ 47,130	\$0	\$47,130	\$39,705	(\$7,425)	-15.8%	(\$7,425)	-0.16%
44250 Misc. Buildings	\$ 19,775	\$0	\$19,775	\$17,525	(\$2,250)	-11.4%	(\$2,250)	-0.11%
44310 Hwy. Labor and Equip.	\$ 1,485,272	\$7,802	\$1,477,470	\$1,580,796	\$103,326	7.0%	\$15,720	0.06%
44320 Hwy. Facilities/program	\$ 1,179,260	\$147,500	\$1,031,760	\$1,075,570	\$43,810	4.2%	\$43,810	0.04%
44500 Landfill	\$ 77,000	\$0	\$77,000	\$75,000	(\$2,000)	-2.6%	(\$2,000)	-0.03%
Total	\$3,612,438	\$163,273	\$3,449,165	\$3,652,020	\$202,855	5.9%	\$49,519	0.03%

- Excluding labor costs, 0.03% increase
- Bare bones budget - No contingency's
- Lowest possible budget to meet our goals*



Fleet Maintenance

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Wish List...

- Buildings and Grounds is understaffed – increasing demands from programs (social services, library, weekend use of Eno, building improvements) we need to add staff or additional OT hours
- We need additional professional support for Public Works – Energy Management, Mapping, survey, etc. Budget for consulting support services...
- PW revenue fund to support equipment and facility upgrades...
- We have the longest plow routes in the state, we need to consider adding another driver position



Community Involvement...

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Questions

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On the road of life, Public Works fills the potholes...



Simsbury WPCF



FY 2015
Budget



Overview

- The Simsbury Water Pollution Control (WPC) operates under a US EPA National Pollution Discharge Elimination System (NPDES) permit, CT DEEP general permit for nitrogen and phosphorus discharge.
- The new National Pollution Discharge Elimination System (NPDES) permit was issued in FY 2014. The new permit contains a phosphorus limit of 2.5 mg/l or 46.95 lbs/day. Currently the plant daily average is 23 lbs/day during the reporting months of April 1 - October 31.
- The Water Pollution Control Division of the Town of Simsbury is accounted for in the Sewer Operating and Assessment Fund and is charged with the operation and maintenance of the town's wastewater collection and treatment facilities. The towns of Avon(20.9% flow) and Granby(5.1% flow) are co-owners of the treatment facility and participate in debt reduction and O&M funding.



Mission - Duties

- The division provides sanitary sewer collection and treatment services to approximately 4500 residential accounts and non-residential accounts. The division operates and maintains an advanced wastewater reclamation plant with 3.8 MGD capacity, 5 pumping stations, 85 miles of sewer lines, and 2,300 manholes
- The division also provides administrative services, oversees sewer usage billing, conducts inspections and develops long term planning to assure the operation will meet the future needs of the community. In accordance with state and federal regulations, the division is required to maintain a Capital Reserve Fund adequately funded to meet the financial demands of all facility upgrades, modifications, and capital equipment replacement.



Key Statistics

- The division's staff of 11 employees provides an indispensable service to the citizens of Simsbury. Of that number, 9 members of the staff are licensed by the [Connecticut Department of Environmental Protection](#) in the areas of wastewater treatment, collection system maintenance, and/or laboratory analysis.
- Each year approximately 700 million gallons of sewage is treated and 530 tons of sludge is filtered from the sewage and is processed for disposal.
- The WPC staff conducts educational tours of the facility for local schools and clubs upon request.



Revenue History

Revenue Accounts	FY 08-09	FY 09-10	FY 10-11	FY 11-12 Budget	FY 12-13
41900 Interest&Liens	\$ 19,316	\$ 49,354	\$ 28,005	\$ 9,600	\$ -
43321 Misc. Grant	\$ -	\$ -	\$ -	\$ -	\$ -
43452 CWF loan - Avon	\$ 617,147	\$ 293,528	\$ 293,528	\$ 293,528	\$ 293,528
43453 CWF loan - Granby	\$ 244,731	\$ 116,399	\$ 116,399	\$ 116,399	\$ 116,399
44444 WPCA Fees	\$ 412,347	\$ 266,804	\$ 265,940	\$ 278,375	\$ 265,284
Capacity Reviews		\$ 150	\$ 450	\$ -	\$ 150
Permits		\$ 2,500	\$ 3,700	\$ 3,000	\$ 4,800
FCC		\$ 59,597	\$ 92,822	\$ 102,375	\$ 73,477
Septic		\$ 168,366	\$ 154,175	\$ 150,000	\$ 173,250
Gas Reimbursement		\$ 2,123	\$ 3,764	\$ -	\$ -
Nitrogen Credit		\$ 17,739	\$ 12,229	\$ 23,000	\$ 11,751
CL&P Cons.Fund		\$ 7,500	\$ -	\$ -	\$ -
Parts Return Credit		\$ -	\$ 193	\$ -	\$ -
Contract Flushing		\$ 960	\$ 903	\$ -	\$ 1,856
45100 Assessments	\$ 2,606,289	\$ 2,489,782	\$ 2,455,660	\$ 2,598,695	\$2,602,597
Simsbury O&M				\$ 2,277,350	\$2,062,498
Avon O&M				\$ 228,781	\$ 414,334
Granby O&M				\$ 92,564	\$ 125,765
48301 Sale of property	\$ -	\$ -	\$ 52,200	\$ -	\$ 6,526
48912 Insufficient Fund fees	\$ 75	\$ 25	\$ 20	\$ -	\$ -
TOTAL REVENUE	\$ 3,899,905	\$ 3,215,892	\$ 3,211,752	\$ 3,296,597	\$3,284,334

Expenditure History

		FY 08-09	FY 09-10	FY 10-11	FY 11-12 Budget	FY 12-13
		\$ 3,899,905	\$ 3,215,892	\$ 3,211,752	\$ 3,296,597	\$3,284,334
Expenditures						
	Operation & Maintenance	\$ 1,831,344	\$ 1,844,005	\$ 1,727,545	\$ 2,318,017	\$2,096,372
	Capital Expenditures - 07000	\$ -	\$ -	#REF!	\$ 389,800	\$ 126,800
Capital Projects						
	South PS Rehab		\$ 409,196			
	Tunxis PS Rehab			\$ 33,325	\$ 575,553	\$ -
	Wolcott PS Rehab					\$1,300,000 Bond
	Clean Water Fund Debt	\$ 2,211,138	\$ 1,265,208	\$ 1,265,207	\$ 1,265,207	\$1,265,207
	Simsbury	\$ 1,349,260	\$ 855,281	\$ 855,280	\$ 855,281	\$ 855,281
	Avon	\$ 617,147	\$ 293,528	\$ 293,528	\$ 293,528	\$ 293,528
	Granby	\$ 244,731	\$ 116,399	\$ 116,399	\$ 116,399	\$ 116,399
	TOTAL EXPENDITURES	\$ 4,042,482	\$ 3,518,409	\$ 3,026,077	\$ 3,583,224	\$3,361,579
	Reserve Account					
		\$ 5,749,605	\$ 5,333,714	\$ 5,559,619	\$ 5,272,992	\$ 5,195,747

FY 2015 Requested Budget

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Account	Description	12/13		13/14		14/15	
		Actual	Approved	Actual	Estimated	Budget	% Change
				6 Months	12 Months	Requested	Percent
51010	FULL TIME	600,658	659,255	315,096	630,192	691,370	4.87
51030	OVERTIME	45,023	42,135	23,714	47,428	45,617	8.26
51040	SEASONAL	17,337	21,190	8,582	17,164	21,190	0.00
51110	MAJOR MEDICAL	189,010	183,860	48,892	183,860	182,265	-0.87
51120	LIFE INSURANCE	4,251	3,210	1,481	2,962	3,210	0.00
51130	DISABILITY INSURANCE	2,350	2,445	1,038	2,445	2,445	0.00
51200	SOCIAL SECURITY	54,134	57,515	26,575	53,150	58,003	0.85
51320	TOWN PENSION PLAN	75,972	106,785	101,064	106,785	106,785	0.00
51600	WORKMEN'S COMPENSATION	13,491	13,550	3,242	6,484	15,433	13.90
52110	CONSULTANT FEES	48,000	48,000	1,340	45,000	48,000	0.00
52200	CONTRACTURAL SERVICES	48,997	58,930	33,384	58,930	43,428	-26.31
52210	COMPREHENSIVE PROP & CAS	16,560	17,555	9,774	17,555	19,135	9.00
52220	FLEET INSURANCE	2,842	2,985	2,171	2,985	3,254	9.01
52230	BOILER INSURANCE	466	490	367	490	490	0.00
52400	ADVERTISEMENTS	1,337	1,300	13	750	1,300	0.00
52510	COPY & PRINTING	815	750	339	678	750	0.00
52550	POSTAGE	5,015	2,200	2,352	4,704	2,200	0.00
52620	EQUIPMENT RENTALS	1,500	1,500	0	750	1,500	0.00
53100	OFFICE SUPPLIES	2,868	1,200	400	800	1,200	0.00
53105	TECH & PROGRAM SUPPLIES	0	2,000	0	1,500	2,000	0.00
53200	BUILDING SUPPLIES	1,976	2,000	0	1,000	2,000	0.00
53210	CLEANING SUPPLIES	2,756	2,300	395	790	2,300	0.00
53300	AGRICULTRUAL SUPPLIES	0	250	0	150	250	0.00
53410	ROAD & DRAINAGE SUPPLIES	11,158	5,000	3,380	6,760	8,500	70.00
53505	CHEMICALS & LAB SUPPLIES	27,591	52,300	14,466	28,932	48,133	-7.97
53600	PARTS SUPPLIES	58,350	52,000	168,338	336,676	52,000	0.00

Budget Continued

Account	Description	12/13		13/14		14/15	
		Actual	Approved	Actual	Estimated	Budget	% Change
				6 Months	12 Months	Requested	Percent
53700	CLOTHING & SAFETY SUPPLIES	7,863	7,400	6,135	12,270	7,400	0.00
53800	LUBRICANTS	3,688	2,800	1,263	2,526	2,800	0.00
54310	EQUIPMENT MAINTENANCE	16,998	17,540	3,215	6,430	20,540	17.10
54320	VEHICLE MAINTENANCE	1,590	7,500	445	890	7,500	0.00
54330	FACILITIES MAINTENANCE	20,346	26,600	1,767	3,534	26,600	0.00
55110	WATER CHARGE	4,471	5,230	2,290	4,580	5,476	4.71
55210	NATURAL/PROPANE GAS	31,114	27,350	337	674	27,350	0.00
55220	ELECTRICITY	248,500	266,600	92,439	184,878	266,600	0.00
55260	GASOLINE	22,072	24,550	11,445	22,890	24,100	-1.83
55310	TELEPHONE	6,584	9,200	4,662	9,324	10,300	11.96
55350	REFUSE DISPOSAL	135,675	159,100	55,545	111,090	159,100	0.00
56910	PUBLIC AGENCY SUPPORT		97,150		97,150	99,397	2.31
57400	CONFERENCES AND EDUCATION	1,490	3,440	2,172	4,344	3,440	0.00
57800	TRAVEL		1,000	93	185	1,000	0.00
57910	DUES & SUBSCRIPTIONS	262	1,000	1,397	2,794	1,000	0.00
58430	SEWER IMPROVEMENTS	27,460	32,000	4,000	8,000	32,000	0.00
58560	WPC PLANT COMPUTER EQUIP	0	0	149	149	0	
58570	MACHINERY & EQUIPMENT	32,738	12,000	7,183	14,366	30,000	150.00
58913	CNR-2013	10,843	0		0	0	
	TOTAL O&M Budget w/o 56910	1,804,151	1,944,015	960,940	1,947,844	1,987,964	
	TOTAL O&M Budget w/ 56910		2,041,165	960,940	2,044,994	2,087,362	
	Clean Water Fund Loan Payment - Simsbury Share						
59500	PRINCIPAL PAYMENT CWF LOAN		649,266			649,266	0.00%
59550	INTEREST PAYMENT CWF LOAN		206,014			206,014	0.00%
Total			855,280			855,280	0.00%
Total			2,799,295			2,942,642	5.12%



Six Year Capital Improvement

SIX YEAR CAPITAL IMPROVEMENT PLAN											
Description of Capital Expenditure	Life	Function To Be Charged	14-15	15-16	16-17	17-18	18-19	19-20	Total	Funding	
										Sewer Use Fund %	
Change pump station communications To SCADA											
Study options: in-house staff											
Construction	10	7330	45000						\$ 45,000	100	
Longview Pump station Upgrade and relocation	25										
Design			60000						\$ 60,000		
Construction			400000						\$ 400,000		
Masacco Street - Sewer Replacement (400-ft)											
Design/Survey		52110								100	
Construction	50	7330		\$ 40,000					\$ 40,000	100	
Hopmeadow Street - Center Area Sewer Repairs & Charrette											
Design/Survey		52110		\$ 60,000					\$ 60,000	100	
Construction	50	DEP Loan			\$2,240,000				\$ 2,240,000	100	
Pine Hill/Woodland Street Sewer											
Design/Survey		52110			\$50,000				\$ 50,000	100	
Construction	50	DEP loan				\$ 1,792,000			\$ 1,792,000	100	
West Mountain Road Area Sewers - Interceptor Sewer											
Design		52110				\$ 480,000			\$ 480,000	100	
Construction	50	DEP Loan					\$17,953,600		\$ 17,953,600	100	
Holcomb and environs Sewer	50										
Design							\$ 72,000		\$ 72,000	100	
Construction		DEP Loan						\$ 2,688,000	\$ 2,688,000	100	
Phosphorus Removal Planning Study	20	52110			\$ 45,000				\$ 45,000	100	
Phosphorus Removal chemical building and garage	20					\$ 1,500,000			\$ 1,500,000	100	
Upgrade Screenings Processes			\$ 270,000	\$ 270,000					\$ 540,000	100	
Grit system upgrade (possible state mandate)					300000				\$ 300,000		
Sump Pump Elimination Program				\$ 50,000					\$ 50,000	100	
			Develop RFP for a consultant to document sump pump use and remediation strategies.							\$ -	
			\$ 775,000	\$ 420,000	\$2,635,000	\$ 3,772,000	\$18,025,600	\$ 2,688,000	\$ 28,315,600		

2015 Capital Projects

PROJECT DETAIL

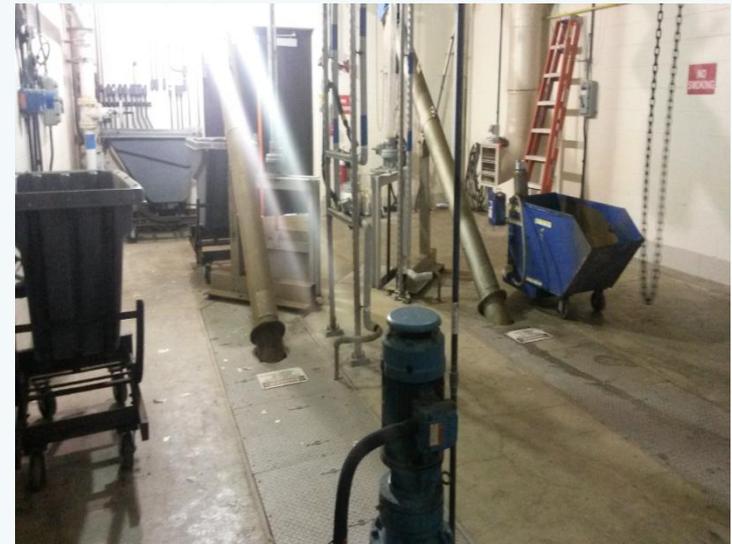
Project Title: Inline grinder and screen replacement

Department: Water Pollution Control

Category:

Description and Purpose:

The initial design of the plant included 2 Franklin Miller in-line grinders and screening units. Maintenance costs on the grinders have been excessive over the years. One unit was repaired at a cost of \$48,000 last year and the second unit requires the same type of repair this year. Removal of the units is problematic due to lifting and height restraints. Replacing the in-line grinders and screens with mechanical bar screens and screenings shredder/compactor, will reduce operation, maintenance, and disposal costs. The resulting product will be drier and less volume than what is produced currently. The motors will change from a 5Hp and 2 Hp units to 3- 1/2 hp units. The removal and installation will be done by WPC staff with an outside firm completing the electrical work.



2015 Capital Projects

Project Title: Longview Pump Station relocation

Department: Water Pollution Control

Category:

Description and Purpose:

Longview pump station was designed and installed in the mid 1990's. The original design was developed for the 45 homes in the area. All residents did not wish to hook up to the town system, so an alternate design was completed to accept the 12 homes that are on the system now. With the installation of the town DPW truck wash and anticipated connection to the sewer system, relocating the pump station to the alternate location on lot 42, which is already owned by the town, should provide less operating costs for DPW, and allow for future sewer development in the area for all homeowners. A second force main already exists in the road which would have to be extended to the new location as well as the existing gravity line.



2015 Capital Projects

Project Title: Hayes and Longview pump stations SCADA controls upgrade

Department: Water Pollution Control

Category:

Description and Purpose:

Hayes and Longview pump stations were both designed and installed in the mid 1990's. The pump stations use an antiquated air bubbler level / pump control system and phone lines for reporting alarms. Upgrading the controls and placing the pump stations on the SCADA telemetry system will provide a more reliable station both operationally and for alarm monitoring.



Questions...

